



Governor's Capital Budget Hearings

NH Department of Health & Human Services

June 21, 2018 1:45-2:00 PM

Commissioner Jeffrey A. Meyers

CFO Kerrin A. Rounds

Contact: Kerrin.Rounds@dhhs.nh.gov (603) 271-9246



Summary

28 Capital project requests submitted in priority order:

- 17 associated with building maintenance and expansion requirements
- 10 associated with systems modernization and lifecycle management
- 1 is no longer needed

Nearly all the requests included are for systems and buildings that have excessive deferred maintenance

- Total Funds: \$61,114,916 (reduced by #7)
 - General Funds: \$21,986,599
 - Federal Funds: \$39,128,317



Priority #1

Statewide Child Welfare System Replacement

\$8,884,352 (\$4,442,176 General Funds and \$4,442,176 Federal Funds)

Background

- 21 year old system written in Power Builder 1
- New federally mandated rule to create a Comprehensive Child Welfare Information System (CCWIS)

Goals

- Build a new Child Welfare system to support DCYF field practice
- Modernize the Bridges system over a 6-year period to conform with the CCWIS requirements
- Includes compliance and a modernized system to help with training complexities, reporting, and reduce the time to complete paperwork



Priority #2

New Hampshire Hospital Health and Safety Renovation

\$1,231,571 (\$1,231,571 General Funds)

Background

- Design and renovation of C&D units to meet Behavioral Health Facilities Guidelines for Design & Construction standards of Psychiatric Hospitals
- Contingencies for logistical sequencing to minimize disruption to patient care must be considered

Goals

- Upgrades would be made to patient rooms, bathrooms, shower/tub rooms, unit cafeteria/kitchens and common areas
- Examples include environmental wall coverings/finishes, special grade lighting, special secure plumbing fixtures, security ceiling grid, and new floors



Priority #3

Electronic Visit Verification System

\$2,455,000 (\$245,500 General Funds and \$2,209,500 Federal Funds)

Background

- H.R. 34, the 21st Century Cures Act, was signed into law on December 13, 2016, requiring Electronic Visit Verification (EVV) for personal care services beginning January 1, 2019
 - Personal Care Services: Penalty of .25% starting in 2019 increasing to 1% after 2023
 - Home Health Services: Penalty of .25% starting in 2023 increasing to 1% after 2027
- Digital verification of personal care and home healthcare services helps confirm that providers visit patients as stipulated by the care plan, prior to billing – reducing fraud and post payment recoupment

Goals

- To implement an EVV system for Medicaid-funding Personal Care Services provided in the home and Home Health Services



Priority #4

Integrated Eligibility System Upgrades

\$5,670,871 (\$1,239,652 General Funds and \$4,431,219 Federal Funds)

Background

- High priority projects to enable communities and families to achieve health and independence
- Initiatives determined by staff that will assist in offsetting increased effort for work requirement

Projects

- Assessment and remediation to retain and enhance federal match (75/25)
- Enhance case task workflow management
- Provide Case Management Agencies with ability to manage providers
- Enhance client communication by consolidating notices to reduce postage and improve communication
- Client self-service to real-time online access including ability to upload documents
- Update the user interface for case workers to increase workload efficiently and enhance usability
- Allow for authorized overrides to reduce the cost of exception processing



Priority #5

MMIS Functional Requirements

\$15,000,000 (\$1,500,000 General Funds and \$13,500,000 Federal Funds)

Background

- Several projects that have been identified as high priority to enhance and streamline Medicaid services to the State of New Hampshire

Projects

- More effective oversight of Managed Care Organizations (MCO) through more comprehensive MCO encounter claim processing and reporting
- Streamline of claims processing that are currently processed in two separate systems
- Expand claims processing capabilities to include Hospice and other programs that are currently managed manually
- Greater capability for managing nursing facility cost reporting and more efficient and effective nursing facility cost analyses to support rate setting
- Broaden capabilities in cost recovery for third party liability and for fraud detection
- Expand access and self-service capabilities to update enrollment data



Priority #6 - #8

New Hampshire Hospital APS Time Out Room Safety Upgrades

- Request for \$138,500 (\$138,500 General Funds)
- Replace wall and floor safety padding, install updated surveillance, replace hardware/fixtures and restraint chair to meet behavioral health standards

DHHS Contracting Automation

- No longer requesting funds. Has been purchased with DAS and DOIT.

Integrated Dashboard Reporting & Analytics

- Request for \$3,900,000 (\$585,000 General Funds and \$3,315,000 Federal Funds)
- Project to efficiently analyze, visualize and report on cross-Departmental data
- Currently relying on out-of-date hardware, software, and applications



Priority #9 - #10

Pharmacy Benefit Management System Reprocurement

- Request for \$8,500,000 (\$1,275,000 General Funds and \$7,225,000 Federal Funds)
- Procurement, customization and implementation of PBM to manage the Medicaid Pharmacy Program
- Current system was implemented 17 years ago
- Will ensure accurate, timely, and authorized pharmacy claims payments

Child Support Systems Modernization

- Request for \$5,500,000 (\$1,870,000 General Funds and \$3,630,000 Federal Funds)
- Project to extend client and stakeholder self-service functionality to improve quality of service, ease of access to information, security, and maximization of cost savings
- Enhances business intelligence tools to optimize service delivery, reporting/metric measurement and case management capabilities for both management and staff



Priority #11 - #13

Sununu Youth Services Center A/C Compressor Replacement

- Request for \$35,000 (\$35,000 General Funds)
- A/C compressor for H-unit has failed and needs to be replaced

Sununu Youth Services Center Security Camera System Upgrade

- Request for \$250,000 (\$250,000 General Funds)
- Current system has had failures. Replacement with latest technology would allow for longer retention of backups.

Glenclyff Home Phase II Potable Water System

- Request for \$1,500,000 (\$1,500,00 General Funds)
- Connect a new well to the system to remove the cistern



Priority #14 - #16

New Hampshire Hospital Domestic Hot Water System Improvements

- Request for \$60,000 (\$60,000 General Funds)
- Re-engineer hot water system to ensure efficiency with solar thermal array

HHLPPP Lead Environmental System

- Request for \$250,000 (\$250,000 General Funds)
- Replaces three antiquated Access databases used for compliance, licensing, and liaison program
- Replaces three excel spreadsheets used to support multiple Access databases
- More efficient compliance with changes to RSA 130-A, allowing communication between data systems

Sununu Youth Services Center Fire Hydrant Replacement/Repair

- Request for \$40,000 (\$40,00 General Funds)
- Two hydrants need replacement, and at least one needs repair



Priority #17 - #19

New Hampshire Hospital Kitchen Refrigeration Upgrades

- Request for \$315,000 (\$315,000 General Funds)
- Install new walk-in refrigerator and freezer units, will reduce energy costs

ServiceLink System Reprocurement (Elderly & Adult)

- Request for \$962,622 (\$587,199 General Funds and \$375,423 Federal Funds)
- Current system was procured 17 years ago, and contract cannot be extended
- Will align BEAS with federal criteria for Aging and Disability Resource Centers regarding documentation of client contacts.

Sununu Youth Center Sprinkler System

- Request for \$85,000 (\$85,000 General Funds)
- Four of nine sprinklers have corrosion, system needs to be flushed



Priority #20 - #22

New Hampshire Hospital Underground Storage Tank Replace/Fuel Conversion

- Request for \$660,000 (\$660,000 General Funds)
- Remove three 30 year old underground tanks, design and install new tanks

Glenclyff Home Electrical System Enhancement

- Request for \$700,000 (\$700,000 General Funds)
- Install steam turbines to produce additional power with cost savings of \$75,000 a year

Glenclyff Home Gasoline System Replacement

- Request for \$400,000 (\$400,000 General Funds)
- Replace out of date gasoline distribution system for 25 on-site vehicles



Priority #23 - #25

Sununu Youth Services Center Barn Boiler Replacement

- Request for \$55,000 (\$55,000 General Funds)
- The current boiler has failed and needs a full replacement

Sununu Youth Services Center Barn Roof Replacement

- Request for \$250,000 (\$250,000 General Funds)
- Several repairs have been made, and it continues to leak

Website Redesign

- Request for \$250,000 (\$250,000 General Funds)
- These funds would be used to supplement the work being done by DOIT to update State websites



Priority #26 - #28

New Hampshire Hospital Egress/Room ID Signage Upgrade

- Request for \$87,000 (\$87,000 General Funds)
- Replacement/update of ADA approved interior egress and room identification signage

Laconia District Office

- Request for \$3,750,000 (\$3,750,000 General Funds)
- Current office does not have expansion capability
- Propose remodeling the Dube building located on the Lakes Region Facility

Sununu Youth Services Center Pool Restoration

- Request for \$185,000 (\$185,000 General Funds)
- Heating system froze three years ago – costs increase every year not fixed



Total Capital Request for Health and Human Services

Total Funds: \$61,114,916
(reduced by #7)

General Funds:
\$21,986,599

Federal Funds:
\$39,128,317

TOTAL FUNDS

